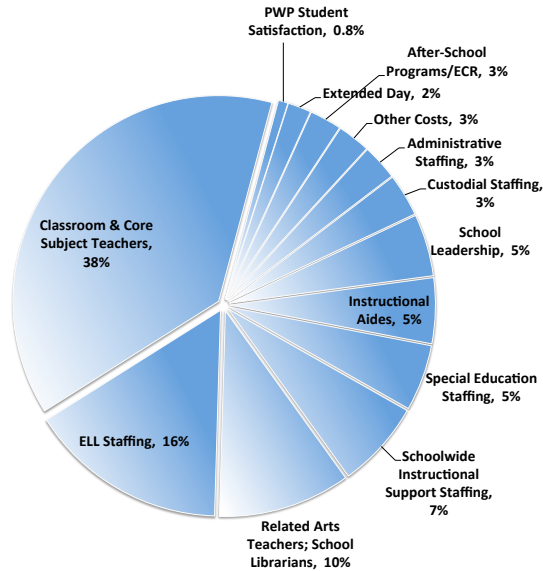


Fiscal Year 2015 Submitted School Budget Worksheet

H.D. Cooke ES

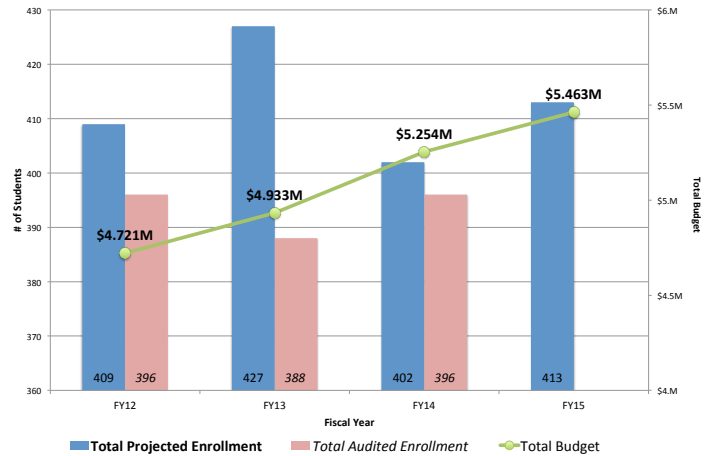
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$5.463M

FY15 Projected Student Enrollment= 413 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Kindergarten	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 1st Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 2nd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	3.0	\$283,878
Teacher - ELL	ELL Staffing	8.0	\$757,008
Counselor - 10mo (Bilingual)	ELL Staffing	1.0	\$94,626
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	1.0	\$94,626
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Intl Baccalaureate	Schoolwide Instructional Support Staffing	1.0	\$90,918

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Parent	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	8.0	\$245,448
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Afterschool	After School Program / ECR	-	\$137,131
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$41,300
Educational Supplies	Other Costs	-	\$20,128
Office Supplies	Other Costs	-	\$5,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$6,000
Health Services	Other Costs	-	\$250
Custodial Services	Other Costs	-	\$15,000
Food and Provisions (Including Catering)	Other Costs	-	\$1,500
Furniture & Fixtures	Other Costs	-	\$1,500
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$7,000
Local Travel (Including Field Trips)	Other Costs	-	\$2,000
Out of City Travel	Other Costs	-	\$5,000
Conference Fees (Out of City)	Other Costs	-	\$5,000
Contractual Services	Other Costs	-	\$29,000
Administrative Premium (General)	Other Costs	-	\$15,000
Custodial Overtime	Other Costs	-	\$12,000
WAE	Other Costs	-	\$5,992
TOTALS		62.0	\$5,462,514

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

